

PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) FY 18
Grant Application
Salary Budget
07/01/2017 - 06/30/2018
For Budget Purposes Only

PHEP FY 18 (program 013)

\$ 574,166.00

Slot #	Employee #	Employee Name	Position Title	2017 Budgeted Salary	Actual Salary (PHEP Program) (current)	PHEP Program Salary With 3% COLA	Hourly Rate		# of Hours in 2017	# of Hours in 2018	2017 Salary Amount from 07/01/17 - 12/31/17	2018 Salary Amount from 01/01/18 - 06/30/18	Projected Salaries	Salary per month	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
							Hourly Rate (current)	Hourly Rate With 3 %							FICA (7.65%)	Retirement (11.47%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001			PUBLIC HEALTH PREP COORD	62,990.00	62,990.00	64,879.70	30.2837	31.1922	1,040	1,040	31,495.00	32,439.85	63,934.85	5,327.90	4,891.02	7,333.33	639.35	639.35	6,300.00	43.56	19,846.60	83,781.45
0005			PUBLIC HEALTH PLANNER	46,138.00	46,138.00	47,522.14	22.1817	22.8472	1,040	1,040	23,069.00	23,761.07	46,830.07	3,902.51	3,582.50	5,371.41	468.30	468.30	6,300.00	43.56	16,234.07	63,064.14
0008			LVN II	46,138.00	46,138.00	47,522.14	22.1817	22.8472	1,040	1,040	23,069.00	23,761.07	46,830.07	3,902.51	3,582.50	5,371.41	468.30	468.30	6,300.00	43.56	16,234.07	63,064.14
0011			HEALTH TECHNICIAN	32,346.00	32,346.00	33,316.38	15.5510	16.0175	1,040	1,040	16,173.00	16,658.19	32,831.19	2,735.93	2,511.59	3,765.74	328.31	328.31	6,300.00	43.56	13,277.51	46,108.70
0014			ASSISTANT PUBLIC HEALTH PREP. COORD.	46,138.00	46,138.00	47,522.14	22.1817	22.8472	1,040	1,040	23,069.00	23,761.07	46,830.07	3,902.51	3,582.50	5,371.41	468.30	468.30	6,300.00	43.56	16,234.07	63,064.14
0015			PUBLIC HEALTH SPECIALIST	36,453.00	36,453.00	37,546.59	17.5255	18.0512	1,040	1,040	18,226.50	18,773.30	36,999.80	3,083.32	2,830.48	4,243.88	370.00	370.00	6,300.00	43.56	14,157.92	51,157.71
0016			STRGTC NAT STCKPL COORD PLNNR	42,518.00	42,518.00	43,793.54	20.4413	21.0546	1,040	1,040	21,259.00	21,896.77	43,155.77	3,596.31	3,301.42	4,949.97	431.56	431.56	6,300.00	43.56	15,458.06	58,613.83
0019			PUBLIC HEALTH SPECIALIST	36,453.00	36,453.00	37,546.59	17.5255	18.0512	1,040	1,040	18,226.50	18,773.30	36,999.80	3,083.32	2,830.48	4,243.88	370.00	370.00	6,300.00	43.56	14,157.92	51,157.71
		NEW POSITION	ASSISTANT EPIDEMIOLOGIST	31,255.00	31,255.00	32,192.65	15.0264	15.4772	1,040	1,040	15,627.50	16,096.33	31,723.83	2,643.65	2,426.87	3,638.72	317.24	317.24	6,300.00	43.56	13,043.63	44,767.46
		NEW POSITION	ASSISTANT EPIDEMIOLOGIST	31,255.00	31,255.00	32,192.65	15.0264	15.4772	1,040	1,040	15,627.50	16,096.33	31,723.83	2,643.65	2,426.87	3,638.72	317.24	317.24	6,300.00	43.56	13,043.63	44,767.46
				411,684.00	411,684.00	424,034.52							417,859.26	34,821.61	31,966.23	47,928.46	4,178.59	4,178.59	63,000.00	435.60	151,687.48	569,546.74

- 1 This schedule was prepared when the grant application was submitted to DSHS on 01/12/2017.
- 2 A 0% cost of living increase is budgeted from 07/01/17 to 12/31/2017.
- 3 A 3% cost of living increase is budgeted from 01/01/18 to 06/30/2018
- 4 2017 fringe benefit rates are used as this is the latest information available at this time. (As approved by CC on 09/27/2016),
- 5 Health Insurance contribution rate = \$525.00; Life Insurance contribution rate = \$43.56.
- 6 Actual work hours in grant period used which total to 2,080 for FY 18.

CPS / HAZARDS FY 18 AWARD = **\$ 574,166.00**
 Available for Operating Costs = **4,619.26**

